

# Hispanic Commission

## Agency Expenditure Summary

|                          | FY2002         |                | FY2003         |                | FY2004         |                |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                          | Approp         | Actual         | Approp         | Estimate       | Request        | Gov Rec        |
| <b>By Function</b>       |                |                |                |                |                |                |
| Hispanic Programs        | 529,000        | 393,400        | 335,700        | 331,900        | 342,100        | 336,000        |
| <b>Total</b>             | <b>529,000</b> | <b>393,400</b> | <b>335,700</b> | <b>331,900</b> | <b>342,100</b> | <b>336,000</b> |
| <b>By Fund Source</b>    |                |                |                |                |                |                |
| General                  | 116,900        | 114,400        | 109,600        | 105,800        | 111,300        | 106,600        |
| Federal                  | 272,800        | 193,600        | 115,800        | 115,800        | 119,200        | 118,300        |
| Other                    | 139,300        | 85,400         | 110,300        | 110,300        | 111,600        | 111,100        |
| <b>Total</b>             | <b>529,000</b> | <b>393,400</b> | <b>335,700</b> | <b>331,900</b> | <b>342,100</b> | <b>336,000</b> |
| <b>By Object</b>         |                |                |                |                |                |                |
| Personnel Costs          | 343,700        | 240,200        | 194,600        | 192,700        | 217,900        | 215,500        |
| Operating Expenditures   | 154,300        | 137,500        | 125,700        | 123,800        | 108,400        | 105,100        |
| Capital Outlay           | 5,600          | 4,700          | 0              | 0              | 0              | 0              |
| Trustee/Benefit Payments | 25,400         | 11,000         | 15,400         | 15,400         | 15,800         | 15,400         |
| Lump Sum                 | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total</b>             | <b>529,000</b> | <b>393,400</b> | <b>335,700</b> | <b>331,900</b> | <b>342,100</b> | <b>336,000</b> |
| <b>FTP Positions</b>     | <b>6.00</b>    | <b>6.00</b>    | <b>4.00</b>    | <b>4.00</b>    | <b>4.00</b>    | <b>4.00</b>    |

## Decision Unit Summary

| Decision Unit                              | Agency Request |                |                | Governor's Recommendation |                |                |
|--|----------------|----------------|----------------|---------------------------|----------------|----------------|
|  | FTP            | General        | Total          | FTP                       | General        | Total          |
| <b>3.00 FY 2003 Original Appropriation</b> | <b>4.00</b>    | <b>109,600</b> | <b>335,700</b> | <b>4.00</b>               | <b>109,600</b> | <b>335,700</b> |
| 4.40 Negative Supplemental                 | 0.00           | 0              | 0              | 0.00                      | (3,800)        | (3,800)        |
| <b>5.00 FY 2003 Total Appropriation</b>    | <b>4.00</b>    | <b>109,600</b> | <b>335,700</b> | <b>4.00</b>               | <b>105,800</b> | <b>331,900</b> |
| <b>7.00 FY 2003 Estimated Expenditures</b> | <b>4.00</b>    | <b>109,600</b> | <b>335,700</b> | <b>4.00</b>               | <b>105,800</b> | <b>331,900</b> |
| 8.10 FTP or Fund Adjustment                | 0.00           | 0              | 0              | 0.00                      | 3,800          | 3,800          |
| 8.40 Removal of One-Time Expenditures      | (1.00)         | 0              | (115,000)      | (1.00)                    | 0              | (115,000)      |
| 8.50 Base Reduction                        | 0.00           | 0              | 0              | 0.00                      | (3,800)        | (3,800)        |
| <b>9.00 FY 2004 Base</b>                   | <b>3.00</b>    | <b>109,600</b> | <b>220,700</b> | <b>3.00</b>               | <b>105,800</b> | <b>216,900</b> |
| 10.10 Personnel Costs Rollups              | 0.00           | 1,500          | 4,700          | 0.00                      | 1,800          | 5,100          |
| 10.20 Inflationary Adjustments             | 0.00           | 500            | 1,800          | 0.00                      | 0              | 0              |
| 10.40 Nonstandard Adjustments              | 0.00           | (1,000)        | (1,000)        | 0.00                      | (1,000)        | (1,000)        |
| 10.60 Change In Employee Compensation      | 0.00           | 700            | 900            | 0.00                      | 0              | 0              |
| <b>11.00 FY 2004 Total Maintenance</b>     | <b>3.00</b>    | <b>111,300</b> | <b>227,100</b> | <b>3.00</b>               | <b>106,600</b> | <b>221,000</b> |
| <b>Hispanic Programs</b>                   |                |                |                |                           |                |                |
| 12.01 Prevention Specialist Funding        | 1.00           | 0              | 80,000         | 1.00                      | 0              | 80,000         |
| 12.02 Tobacco Abuse Prevention Program     | 0.00           | 0              | 35,000         | 0.00                      | 0              | 35,000         |
| <b>13.00 FY 2004 Gov's Recommendation</b>  | <b>4.00</b>    | <b>111,300</b> | <b>342,100</b> | <b>4.00</b>               | <b>106,600</b> | <b>336,000</b> |
| <b>Amount Change From Base</b>             | <b>1.00</b>    | <b>1,700</b>   | <b>121,400</b> | <b>1.00</b>               | <b>800</b>     | <b>119,100</b> |
| <b>Percent Change From Base</b>            | <b>33.33%</b>  | <b>1.55%</b>   | <b>55.01%</b>  | <b>33.33%</b>             | <b>0.76%</b>   | <b>54.91%</b>  |